

## Program A: Administrative

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

### PROGRAM DESCRIPTION

The mission of the Administrative Program in the Department of Veterans Affairs is to aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

The goals of the Administrative Program in the Department of Veterans Affairs are:

1. Provide assistance to the Department of Veterans Affairs and its service programs.
2. Sustain the most qualified administrative and support personnel.
3. Provide training to carry out the most efficient and cost effective operation within the offices of the Department of Veterans Affairs.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.

Strategic Link: Administrative Objective I.1: *Identify available continuing educational programs offered by the state and other beneficial specialized training programs.*

Louisiana: *Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of department operational objectives achieved	100%	100%	80%	80% <sup>1</sup>	100%	100%

<sup>1</sup> Although the performance standard for this indicator is 80%, the department indicates that it anticipates the yearend value to be 100%.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,013,216	\$970,195	\$970,195	\$1,061,769	\$1,051,829	\$81,634
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,013,216</b>	<b>\$970,195</b>	<b>\$970,195</b>	<b>\$1,061,769</b>	<b>\$1,051,829</b>	<b>\$81,634</b>
EXPENDITURES & REQUEST:						
Salaries	\$571,474	\$491,804	\$523,704	\$543,465	\$535,238	\$11,534
Other Compensation	5,375	5,400	13,500	13,500	13,500	0
Related Benefits	213,959	208,340	208,340	214,882	214,896	6,556
Total Operating Expenses	71,262	80,895	80,895	97,118	90,510	9,615
Professional Services	0	0	0	0	0	0
Total Other Charges	124,880	138,106	138,106	142,064	159,894	21,788
Total Acq. & Major Repairs	26,266	45,650	5,650	50,740	37,791	32,141
TOTAL EXPENDITURES AND REQUEST	<b>\$1,013,216</b>	<b>\$970,195</b>	<b>\$970,195</b>	<b>\$1,061,769</b>	<b>\$1,051,829</b>	<b>\$81,634</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	12	11	11	11	10	(1)
Unclassified	1	1	1	1	1	0
TOTAL	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>(1)</b>

## SOURCE OF FUNDING

This program is funded from the State General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$970,195</b>	<b>\$970,195</b>	<b>12</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$970,195</b>	<b>\$970,195</b>	<b>12</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$8,394	\$8,394	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$8,394	\$8,394	0	Classified State Employees Merit Increases for FY 2001-2002
\$4,611	\$4,611	0	Risk Management Adjustment
\$37,791	\$37,791	0	Acquisitions & Major Repairs
(\$5,650)	(\$5,650)	0	Non-Recurring Acquisitions & Major Repairs
\$775	\$775	0	Legislative Auditor Fees
\$19,679	\$19,679	0	Rent in State-Owned Buildings
\$3,004	\$3,004	0	UPS Fees
\$5,612	\$5,612	0	Salary Base Adjustment
(\$13,718)	(\$13,718)	0	Attrition Adjustment
(\$35,495)	(\$35,495)	(1)	Personnel Reductions
(\$1,670)	(\$1,670)	0	Civil Service Fees
\$44,903	\$44,903	0	Other Adjustments - Annualization of the Civil Service reallocation of the Veterans Assistance positions
\$5,004	\$5,004	0	Other Adjustments - Adjustment for travel to Washington D. C. to finalize the plans for the construction of the new veterans home and a new cemetery
<b>\$1,051,829</b>	<b>\$1,051,829</b>	<b>11</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 108.4% of the existing operating budget. It represents 90.9% of the total request (\$1,155,858) for this program. The changes from total recommended and existing operating budget are attributable to a civil service adjustment for veterans Assistance positions. Due to personnel reductions, one position was eliminated.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

## OTHER CHARGES

\$9,707 Legislative Auditor

**\$9,707 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$16,213 Department of Civil Service and Comprehensive Public Training Program

\$14,460 Uniform Payroll System

\$119,514 Rent in State-owned buildings

**\$150,187 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$159,894 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$37,791 Replacement of office and computer equipment

**\$37,791 TOTAL ACQUISITIONS AND MAJOR REPAIRS**